

**Table K-1. Summary of Estimated First Year Needs
CORONADO NATIONAL FOREST**

Category	Unit	No. of Units	Cost/Unit	Total Cost ² (\$000)
Maintenance				
Cleanup of litter (includes personnel, vehicles, materials, supplies & land fill costs; does not include employee benefits or permanent change of station costs)	FTE Other	10 —	\$25,000 —	250.0 128.0
Remove abandoned vehicles by towing	Each.	50 remote 60 mod.	\$2,000 \$715	100.0 43.0
Remove abandoned vehicles by helicopter	Each	—	—	—
Repair damaged fences	Miles	60	\$1,000	60.0
Replace gates with cattle guards	Each	100	\$5,000	500.0
Repair damaged water sources (materials only; permittees install)	Each	—	—	5.0
Rehabilitate damaged trails, roads, vegetation, soils & habitats (stabilize & close)	Mi. road Mi. trails	300 100	\$2,500 \$800	750.0 80.0
Purchase & install “Cattle Proof/Wildlife friendly” vehicle barriers (40 mi. of materials only—with JTF-6 installation; 20 mi. border fence materials with contract installation)	Miles	40 20	\$105,000 \$11,000	4,200.0 220.0
Upgrade all-weather roads along border (JTF-6 construction)	Miles	40	\$100,000	4,000.0
Operation & maintenance of roads (1 blading/mo. @ \$500/mi.)	Miles	140	\$6,000	840.0
Purchase & installation of notification & warning signs (1 sign every 100 yards X 60 miles)	Each Install	1,056 1,056	\$25 \$59	26.4 62.0
Repair damaged administrative & recreation sites	Instances	2	\$6,250	12.5

Category	Unit	No. of Units	Cost/Unit	Total Cost ² (\$000)
Cleanup of human waste & hazardous materials (fuel/motor oil spills, biohazard bags, etc.)	Tons	–	–	48.0
Additional maintenance personnel (GS-5) for increased trash cleanup, facility repair, road maintenance, fence repair (does not include employee benefits or permanent change of station costs)	FTE	4	\$30,000	120.0
Support equipment & vehicles for above additional maintenance personnel	Each	2	\$30,000	60.0
	FOR/Mi.	2	\$12,000	24.0
Interagency assignments (e.g., maintenance sharing)	Hours	–	–	–
Subtotal–Maintenance				11,528.9
Resource Management				
Monitor natural & cultural resources sites by non-law enforcement personnel (2 GS-5s, 2 GS-9s & 2 additional vehicles, plus FOR & mileage; does not include employee benefits or permanent change of station costs)	FTE	2 (GS-5)	\$30,000	60.0
	FTE	2 (GS-9)	\$50,000	100.0
	Vehicles	2	\$30,000	60.0
	FOR/Mi.	2	\$12,000	24.0
Repair of damaged prehistoric & historic structures	Instances	2	\$3,750	7.5
Management of fires allegedly caused by undocumented aliens	Hours	–	–	–
NEPA compliance, cultural & T&E clearances, & other administrative costs ¹ (does not include employee benefits or permanent change of station costs)	FTE	3	\$65,000	195.0
	FTE	3	\$40,000	120.0
	Support	19	\$11,000	209.0
Outreach initiatives (news releases, planning, printing; does not include employee benefits or permanent change of station costs)	FTE	1 (GS-7)	\$35,000	35.0
	Supplies	–	–	6.0
Cross-agency training (non-law enforcement personnel)	Hours	–	–	–
Subtotal–Resource Management				816.5
Law Enforcement & Safety				

Category	Unit	No. of Units	Cost/Unit	Total Cost ² (\$000)
Monitor natural & cultural resources sites by law enforcement personnel	FTE	–	–	See Res. Mgnt. Sec
Purchase law enforcement cameras	Each	–	–	200.0
Assistance to other law enforcement agencies (does not include employee benefits or permanent change of station costs)	FTE FOR/Mi. Tvl/Tng.	1 1 –	\$77,000 \$12,000 –	77.0 12.0 5.0
Additional law enforcement personnel for increased public and employee safety and security of facilities & equipment (does not include employee benefits or permanent change of station costs)	FTE Equip. Tvl/Tng	19 19 19	\$73,000 \$2,000 \$5,000	1,387.0 38.0 95.0
Support equipment & vehicles (including aviation support) for above additional law enforcement personnel	Each FOR/Mi.	15 15	\$31,000 \$12,000	465.0 180.0
Communications support & equipment (e.g., dispatchers, radios, repeaters)	Dispatch Repeaters	3 2	\$30,000 \$30,000	90.0 60.0
Cross-agency training (law enforcement personnel)	FTE	–	–	–
Interagency assignments (e.g., law enforcement)	Hours	–	–	–
Subtotal–Law Enforcement & Safety				2,609.0
Total				14,954.4

¹ Three FTE at \$65,000 each for NEPA documentation; 1 personnel assistant, 1 clerk and 1 LEI support person at \$40,000 each; rent, utilities and other indirect support for 19 Law Enforcement Officers at \$11,000 each.

² The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing United States Forest Service priorities, including fire preparedness and suppression spending. The Department of Agriculture is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

**Table K-2. Summary of Estimated Needs, Years 2-5
CORONADO NATIONAL FOREST**

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ² Years 2-5 (\$000)
Maintenance					
Cleanup of litter (includes personnel, vehicles, materials, supplies & land fill costs; does not include employee benefits)	FTE Vehicles Ldfill/Heli Mat./Supply	6 3 — —	\$25,000 \$12,000 — —	150.0 36.0 40.0 6.0	600.0 144.0 160.0 24.0
Remove abandoned vehicles by towing	Each.	60	\$715	43.0	172.0
Remove abandoned vehicles by helicopter	Each	—	—	—	—
Repair damaged fences (construct border vehicle barrier; provide materials for other fence—permittees to repair)	Miles	20 (Bdr.) 100 (Other)	\$1,000 \$200	20.0 20.0	80.0 80.0
Replace gates with cattle guards	Each	—	—	—	—
Repair damaged water sources (materials only; permittees will install)	Each	—	—	5.0	20.0
Rehabilitate damaged trails, roads, vegetation, soils & habitats (stabilize & close)	Mi. road Mi. trails Trails-stab.	10 (new) 25 (new) 100	\$2,500 \$800 \$800	25.0 20.0 80.0	100.0 80.0 320.0
Purchase & install “Cattle Proof/Wildlife friendly” vehicle barriers	Each	—	—	—	—
Upgrade all-weather roads along border	Miles	—	—	—	—
Operation & maintenance of roads (1 blading/mo. @ \$500/mi.)	Miles	170	\$6,000	1,020.0	4,080.0
Purchase & installation of notification & warning signs (does not include employee benefits)	Each FTE Vehicle	200 0.5 —	\$10 \$28,000 —	2.0 14.0 6.0	8.0 56.0 24.0

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ² Years 2-5 (\$000)
Repair damaged administrative & recreation sites	Occurrences	2	\$6,250	12.5	50.0
Cleanup of human waste & hazardous materials (fuel/motor oil spills, biohazard bags, disposable gloves)	Tons	–	–	48.0	192.0
Additional maintenance personnel (GS-5) for increased trash cleanup, facility repair, road maintenance, fence repair (does not include employee benefits)	FTE	4	\$30,000	120.0	480.0
Support equipment & vehicles for above additional maintenance personnel	FOR/Mi.	2	\$12,000	24.0	96.0
Interagency assignments (e.g., maintenance sharing)	Hours	–	–	–	–
Subtotal–Maintenance				1,691.5	6,766.0
Resource Management					
Monitor natural & cultural resources sites by non-law enforcement personnel (including T & E species habitat restoration; does not include employee benefits)	FTE	2 (GS-5)	\$30,000	60.0	240.0
	FTE	2 (GS-9)	\$50,000	100.0	400.0
	FOR/Mi.	–	–	24.0	96.0
	T&E Rest.	–	–	15.0	60.0
Repair of damaged prehistoric & historic structures (includes damage assessment, repair & vehicle costs)	Instances	2	\$3,750	7.5	30.0
Management of fires allegedly caused by undocumented aliens	Hours	–	–	–	–
NEPA compliance, cultural & T&E clearances, & other administrative costs (1 personnel asst., 1 clerk & 1 LEI support person; does not include employee benefits)	FTE	3	\$40,000	120.0	480.0
	Support	19	\$11,000 ¹	209.0	836.0
Outreach initiatives (news releases, planning, printing; does not include employee benefits)	FTE	1	\$35,000	35.0	140.0
	Supplies	–	–	6.0	24.0
Cross-agency training (non-law enforcement personnel)	Hours	–	–	–	–
Subtotal–Resource Management				576.5	2,306.0

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ² Years 2-5 (\$000)
Law Enforcement & Safety					
Monitor natural & cultural resources sites by law enforcement personnel	Hours	—	—	See Res. Mgmt. Sec.	See Res. Mgmt. Sec.
Purchase & installation of surveillance towers, cameras & lighting in key locations	Each	—	—	—	—
Assistance to other law enforcement agencies (does not include employee benefits)	FTE	1	\$77,000	77.0	308.0
	FOR/Mi.	1	\$12,000	12.0	48.0
	Tvl/Tng.	—	—	5.0	20.0
Additional law enforcement personnel for increased public and employee safety and security of facilities & equipment (does not include employee benefits)	FTE	19	\$73,000	1,387.0	5,548.0
	Tvl/Tng	19	\$2,000	38.0	152.0
Support equipment & vehicles (including aviation support) for above additional law enforcement personnel	FOR/Mi.	15 vehicles	\$12,000	180.0	720.0
	Equip.	15	\$1,000	15.0	60.0
Communications support & equipment (e.g., dispatchers, radios, repeaters)	Dispatchers	3	\$30,000	90.0	360.0
Cross-agency training (law enforcement personnel)	Hours	—	—	—	—
Interagency assignments (e.g., law enforcement)	Hours	—	—	—	—
Subtotal—Law Enforcement & Safety				1,804.0	7,216.0
Total				4,072.0	16,288.0
CORONADO NATIONAL FOREST TOTAL FOR FIVE-YEAR COORDINATED PLAN					31,242.4

¹ Rent, utilities and other indirect support for 19 Law Enforcement Officers.

² The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing United States Forest Service priorities, including fire preparedness and suppression spending. The Department of

Agriculture is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

**Table K-3. Summary of Estimated First Year Needs
BUREAU OF LAND MANAGEMENT--SOUTHEAST ARIZONA**

Category	Unit	No. of Units	Cost/Unit	Total Cost⁵ (\$000)
Maintenance				
Cleanup of litter (includes materials, supplies & land fill costs; maintenance personnel & vehicles covered below)	Tons	200	\$100	20.0
Remove abandoned vehicles by towing (high costs due to remoteness of many areas)	Each.	20	\$300	6.0
Remove abandoned vehicles by helicopter	Each	2	\$5,000	10.0
Repair damaged fences	Miles	40	\$500	20.0
Replace gates with cattle guards	Each	20	\$5,000	100.0
Repair damaged water sources	Each	20	\$1,000	20.0
Rehabilitate damaged trails, roads, vegetation, soils & habitats (equipment rental only)	Hours	100	\$500	50.0
Purchase & install "Wildlife friendly" vehicle barriers	Miles	4 ¹	—	—
Upgrade all-weather roads along border	Miles	—	—	—
Operation & maintenance of roads	Miles	25	\$500	12.5
Purchase of notification & warning signs	Each	500	\$40	20.0
Repair damaged administrative & recreation sites (materials only)	Each	100	\$100	10.0
Cleanup of human waste & hazardous materials	Job	30	\$3,500	105.0
Additional maintenance personnel for increased trash cleanup, facility repair, road maintenance, fence repair (does not include employee benefits or permanent change of station costs)	FTE	6	\$51,000	306.0

Category	Unit	No. of Units	Cost/Unit	Total Cost ⁵ (\$000)
Support equipment & vehicles for above additional maintenance personnel	Each	3	\$60,000	180.0
Interagency assignments (e.g., maintenance sharing)	Hours	500 ²	–	–
Subtotal–Maintenance				859.5
Resource Management				
Monitor natural & cultural resources sites by non-law enforcement personnel	Hours	1,000 ²	–	–
Repair of damaged prehistoric & historic structures	Each	2	\$50,000	100.0
Management of fires allegedly caused by undocumented aliens (includes aircraft & initial attack costs)	Hours	120	\$2,500	300.0
NEPA compliance, cultural & T&E clearances, & other administrative costs (does not include employee benefits or permanent change of station costs)	FTE	4	\$40,000	160.0
Outreach initiatives (news releases, planning, printing)	Hours	2,000	\$40	80.0
Cross-agency training (non-law enforcement personnel)	Hours	200	\$40	8.0
Subtotal–Resource Management				648.0
Law Enforcement & Safety				
Monitor natural & cultural resources sites by law enforcement personnel	Hours	5,000 ³	–	–
Purchase & installation of surveillance towers & sensor/monitoring cameras in key locations	Towers Cameras	3 ⁴ 2	– \$25,000	– 50.0
Assistance to other law enforcement agencies	Hours	500 ³	–	–
Additional law enforcement personnel for increased public and employee safety and security of facilities & equipment (does not include employee benefits or permanent change of station costs)	FTE	10	\$65,000	650.0

Category	Unit	No. of Units	Cost/Unit	Total Cost ⁵ (\$000)
Support equipment & vehicles (including aviation support) for above additional law enforcement personnel	Each	10	\$65,000	650.0
Communications support & equipment (e.g., dispatchers, radios, repeaters; does not include employee benefits or permanent change of station costs)	FTE Equip.	4 –	\$50,000 –	200.0 700.0
Cross-agency training (law enforcement personnel)	Hours	750 ³	–	–
Interagency assignments (e.g., law enforcement; increase requested for overtime hours and equipment hours only; FTE covered above)	Overtime Hrs. Equip. Hrs.	750 750	\$25 \$50	18.8 37.5
Subtotal–Law Enforcement & Safety				2,306.3
Total for First Year				3,813.8

¹ Assumes barriers to be purchased by US Border Patrol and installed by JTF-6

² Cost (FTE) included under additional maintenance personnel.

³ Cost (FTE) included under additional law enforcement personnel.

⁴ Assumes surveillance towers to be purchased by US Border Patrol and installed by JTF-6.

⁵ The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing Bureau of Land Management priorities, including fire preparedness and suppression spending. The Department of Interior is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

Table K-4. Summary of Estimated Needs, Years 2-5
BUREAU OF LAND MANAGEMENT--SOUTHEAST ARIZONA

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ³ Years 2-5 (\$000)
Maintenance					
Cleanup of litter (includes materials, supplies & land fill costs; maintenance personnel & vehicles covered below)	Tons	100	\$100	10.0	40.0
Remove abandoned vehicles by towing (high cost due to remoteness of many areas)	Each.	20	\$300	6.0	24.0
Remove abandoned vehicles by helicopter	Each	2	\$5,000	10.0	40.0
Repair damaged fences	Miles	40	\$500	20.0	80.0
Replace gates with cattle guards	Each	5	\$5,000	25.0	100.0
Repair damaged water sources	Each	20	\$1,000	20.0	80.0
Rehabilitate damaged trails, roads, vegetation, soils & habitats (equipment rental only)	Hours	100	\$500	50.0	200.0
Purchase & install "Wildlife friendly" vehicle barriers	Miles	—	—	—	—
Upgrade all-weather roads along border	Miles	—	—	—	—
Operation & maintenance of roads	Miles	25	\$500	12.5	50.0
Purchase of notification & warning signs	Each	50	\$40	2.0	8.0
Repair damaged administrative & recreation sites (materials only)	Each	100	\$100	10.0	40.0
Cleanup of human waste & hazardous materials	Job	30	\$3,500	105.0	420.0
Additional maintenance personnel for increased trash cleanup, facility repair, road maintenance, fence repair (does not include employee benefits)	FTE	6	\$51,000	306.0	1,224.0

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ³ Years 2-5 (\$000)
Support equipment & vehicles for above additional maintenance personnel	Each	6	\$5,000	30.0	120.0
Interagency assignments (e.g., maintenance sharing)	Hours	500 ¹	–	–	–
Subtotal–Maintenance				606.5	2,426.0
Resource Management					
Monitor natural & cultural resources sites by non-law enforcement personnel	Hours	5,000 ¹	–	–	–
Repair of damaged prehistoric & historic structures	Each	2	\$50,000	100.0	400.0
Management of fires allegedly caused by undocumented aliens (includes aircraft & initial attack costs)	Hours	120	\$2,500	300.0	1,200.0
NEPA compliance, cultural & T&E clearances, & other administrative costs (does not include employee benefits)	FTE	4	\$40,000	160.0	640.0
Outreach initiatives (news releases, planning, printing)	Hours	2,000	\$40	80.0	320.0
Cross-agency training (non-law enforcement personnel)	Hours	200	\$40	8.0	32.0
Subtotal–Resource Management				648.0	2,592.0
Law Enforcement & Safety					
Monitor natural & cultural resources sites by law enforcement personnel	Hours	30,000 ¹	–	–	–
Purchase of sensor/monitoring camera (replacement) in key location	Each	1	\$25,000	25.0	100.0
Assistance to other law enforcement agencies	Hours	500 ²	–	–	–
Additional law enforcement personnel for increased public and employee safety and security of facilities & equipment (does not include employee benefits)	FTE	10	\$65,000	650.0	2,600.0

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ³ Years 2-5 (\$000)
Support equipment & vehicles (including aviation support) for above additional law enforcement personnel	Each	10	\$25,000	250.0	1,000.0
Communications support & equipment (e.g., dispatchers, radios, repeaters)	Each	4	\$50,000	200.0	800.0
Cross-agency training (law enforcement personnel)	Hours	120 ²	—	—	—
Interagency assignments (e.g., law enforcement; increase requested for overtime hours and equipment hours only; FTE covered above)	OT Hrs.	120	\$25	3.0	12.0
	Equip. Hrs.	120	\$50	6.0	24.0
Subtotal—Law Enforcement & Safety				1,134.0	4,536.0
Total Years 2-5				2,388.5	9,554.0
BLM TOTAL FOR FIVE-YEAR COORDINATED PLAN					13,367.8

¹ Cost (FTE) included under additional maintenance personnel.

² Cost (FTE) included under additional law enforcement personnel.

³ The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing Bureau of Land Management priorities, including fire preparedness and suppression spending. The Department of Interior is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

**Table K-5. Summary of Estimated First Year Needs
SAGUARO NATIONAL PARK**

Category	Unit	No. of Units	Cost/Unit	Total Cost ¹ (\$000)
Maintenance				
Cleanup of litter (includes personnel, vehicles, materials, supplies & land fill costs)	Tons	–	–	–
Remove abandoned vehicles by towing	Each.	15	\$100	1.5
Remove abandoned vehicles by helicopter	Each	–	–	–
Repair damaged fences	Miles	1	\$200	0.2
Replace gates with cattle guards	Each	–	–	–
Repair damaged water sources	Each	–	–	–
Rehabilitate damaged trails, roads, vegetation, soils & habitats	Hours	10	\$25	0.3
Purchase & install “Wildlife friendly” vehicle barriers	Each	–	–	–
Upgrade all-weather roads along border	Miles	–	–	–
Operation & maintenance of roads	Miles	–	–	–
Purchase & installation of notification & warning signs	Each	–	–	–
Repair damaged administrative & recreation sites	Hours	–	–	–
Cleanup of human waste & hazardous materials	Tons	–	–	–
Additional maintenance personnel for increased trash cleanup, facility repair, road maintenance, fence repair (does not include employee benefits or permanent change of station costs)	FTE	0.5	\$36,000	18.0
Support equipment & vehicles for above additional maintenance personnel	Vehicle	1	\$260 X 6 mo.	1.6
Interagency assignments (e.g., maintenance sharing)	Hours	–	–	–

Category	Unit	No. of Units	Cost/Unit	Total Cost ¹ (\$000)
Subtotal–Maintenance				21.6
Resource Management				
Monitor natural & cultural resources sites by non-law enforcement personnel	Hours	20	\$25	0.5
Repair of damaged prehistoric & historic structures	Each	–	–	–
Management of fires allegedly caused by undocumented aliens	Hours	5	\$25	1.3
NEPA compliance, cultural & T&E clearances, & other administrative costs (does not include employee benefits or permanent change of station costs)	FTE	0.5	\$40,000	20.0
Outreach initiatives (news releases, planning, printing)	Hours	10	\$25	0.3
Cross-agency training (non-law enforcement personnel)	Hours	–	–	–
Subtotal–Resource Management				22.1
Law Enforcement & Safety				
Monitor natural & cultural resources sites by law enforcement personnel	FTE	–	–	–
Purchase & installation of surveillance towers, cameras & lighting in key locations	Each	1	\$1,000	1.0
Assistance to other law enforcement agencies	Hours	60	\$25	1.5
Additional law enforcement personnel for increased public and employee safety and security of facilities & equipment (does not include employee benefits or permanent change of station costs)	FTE	3	\$60,000	180.0
	Equip.	–	\$10,000	10.0
Support equipment & vehicles (including aviation support) for above additional law enforcement personnel	Vehicle	2	\$4,200	8.4
	Helicopter	1	\$2,400	2.4
Communications support & equipment (radios)	Each	16	\$4,000	64.0
Cross-agency training (law enforcement personnel)	Hours	336	\$25	8.4

Category	Unit	No. of Units	Cost/Unit	Total Cost¹ (\$000)
Interagency assignments (e.g., law enforcement)	Hours	16	\$25	0.4
Subtotal–Law Enforcement & Safety				276.1
Total				319.8

¹ The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing National Park Service priorities, including fire preparedness and suppression spending. The Department of Interior is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

**Table K-6. Summary of Estimated Needs, Years 2-5
SAGUARO NATIONAL PARK**

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ¹ Years 2-5 (\$000)
Maintenance					
Cleanup of litter (includes personnel, vehicles, materials, supplies & land fill costs)	Tons	–	–	–	–
Remove abandoned vehicles by towing	Each.	15	\$100	1.5	6.0
Remove abandoned vehicles by helicopter	Each	–	–	–	–
Repair damaged fences	Miles	1	\$200	0.2	0.8
Replace gates with cattle guards	Each	–	–	–	–
Repair damaged water sources	Each	–	–	–	–
Rehabilitate damaged trails, roads, vegetation, soils & habitats	Hours	10	\$25	0.3	1.2
Purchase & install “Wildlife friendly” vehicle barriers	Each	–	–	–	–
Upgrade all-weather roads along border	Miles	–	–	–	–
Operation & maintenance of roads	Miles	–	–	–	–
Purchase & installation of notification & warning signs	Each	–	–	–	–
Repair damaged administrative & recreation sites	Hours	–	–	–	–
Cleanup of human waste & hazardous materials	Tons	–	–	–	–
Additional maintenance personnel for increased trash cleanup, facility repair, road maintenance, fence repair (does not include employee benefits)	FTE	0.5	\$36,000	18.0	72.0
Support equipment & vehicles for above additional maintenance personnel	Vehicle	1	\$260X6 mo.	1.6	6.4

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ¹ Years 2-5 (\$000)
Interagency assignments (e.g., maintenance sharing)	Hours	–	–	–	–
Subtotal–Maintenance				21.6	86.4
Resource Management					
Monitor natural & cultural resources sites by non-law enforcement personnel	Hours	20	\$25	0.5	2.0
Repair of damaged prehistoric & historic structures	Each	–	–	–	–
Management of fires allegedly caused by undocumented aliens	Hours	5	\$25	1.3	5.2
NEPA compliance, cultural & T&E clearances, & other administrative costs (does not include employee benefits)	FTE	0.5	\$40,000	20.0	80.0
Outreach initiatives (news releases, planning, printing)	Hours	10	\$25	0.3	1.2
Cross-agency training (non-law enforcement personnel)	Hours	–	–	–	–
Subtotal–Resource Management				22.1	88.4
Law Enforcement & Safety					
Monitor natural & cultural resources sites by law enforcement personnel	Hours	–	–	–	–
Purchase & installation of surveillance towers, cameras & lighting in key locations	Each	1	\$1,000	1.0	4.0
Assistance to other law enforcement agencies	Hours	60	\$25	1.5	6.0
Additional law enforcement personnel for increased public and employee safety and security of facilities & equipment (does not include employee benefits)	FTE	3	\$60,000	180.0	720.0
	Equip.	–	\$10,000	10.0	40.0
Support equipment & vehicles (including aviation support) for above additional law enforcement personnel	Vehicles	2	\$4,200	8.4	33.6
	Helicopter	1	\$2,400	2.4	9.6

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ¹ Years 2-5 (\$000)
Communications support & equipment (e.g., dispatchers, radios, repeaters)	Each	16	\$4,000	64.0	256.0
Cross-agency training (law enforcement personnel)	Hours	336	\$25	8.4	33.6
Interagency assignments (e.g., law enforcement)	Hours	16	\$25	0.4	1.6
Subtotal—Law Enforcement & Safety				276.1	1,104.4
Total				319.8	1,279.2
SAGUARO NATIONAL PARK TOTAL FOR FIVE-YEAR COORDINATED PLAN					1,599.0

¹ The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing National Park Service priorities, including fire preparedness and suppression spending. The Department of Interior is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

**Table K-7. Summary of Estimated First Year Needs
CORONADO NATIONAL MEMORIAL**

Category	Unit	No. of Units	Cost/Unit	Total Cost ⁴ (\$000)
Maintenance				
Cleanup of litter (includes personnel, vehicles, materials, supplies & land fill costs)	Tons	4	\$5,500 ¹	22.0
Remove abandoned vehicles by towing	Each.	–	–	–
Remove abandoned vehicles by helicopter	Each	–	–	–
Repair damaged fences	Miles	1.5	\$1,680	2.5
Replace gates with cattle guards	Each	–	–	–
Repair damaged water sources	Each	–	–	–
Rehabilitate damaged trails, roads, vegetation, soils & habitats	Hours	240	\$75 ²	18.0
Purchase & install “Wildlife friendly” vehicle barriers	Each	–	–	–
Upgrade all-weather roads along border	Miles	–	–	–
Operation & maintenance of roads	Miles	1	\$1,000	1.0
Purchase & installation of notification & warning signs	Each	4	\$50	0.2
Repair damaged administrative & recreation sites	Hours	–	–	–
Cleanup of human waste & hazardous materials	Tons	–	–	–
Additional maintenance personnel for increased trash cleanup, facility repair, road maintenance, fence repair (does not include employee benefits or permanent change of station costs)	FTE	1	\$39,000	39.0
Support equipment & vehicles for above additional maintenance personnel	Each	1	\$6,000	6.0

Category	Unit	No. of Units	Cost/Unit	Total Cost ⁴ (\$000)
Interagency assignments (e.g., maintenance sharing)	Hours	–	–	–
Subtotal–Maintenance				88.7
Resource Management				
Monitor natural & cultural resources sites by non-law enforcement personnel	Hours	120	\$21	2.5
Repair of damaged prehistoric & historic structures	Each	–	–	–
Management of fires allegedly caused by undocumented aliens	Hours	–	–	–
NEPA compliance, cultural & T&E clearances, & other administrative costs (does not include employee benefits or permanent change of station costs)	FTE	1.3	\$42,000	54.6
Outreach initiatives (news releases, planning, printing)	Hours	40	\$22.50	0.9
Cross-agency training (non-law enforcement personnel)	Hours	–	–	–
Subtotal–Resource Management				58.0
Law Enforcement & Safety				
Monitor natural & cultural resources sites by law enforcement personnel	FTE	–	–	–
Purchase & installation of surveillance towers, cameras & lighting in key locations (Funded by US Border Patrol)	Each	1	–	–
Assistance to other law enforcement agencies	Hours	200	\$22.50	4.5
Additional law enforcement personnel for increased public and employee safety and security of facilities & equipment	FTE	–	–	–
Support equipment & vehicles (including aviation support) for existing law enforcement personnel	Each	2	\$12,000	24.0
Communications support & equipment (e.g., dispatchers, radios, repeaters)	System	1	\$254,000 ³	254.0

Category	Unit	No. of Units	Cost/Unit	Total Cost ⁴ (\$000)
Cross-agency training (law enforcement personnel)	Hours	120	\$22.50	2.7
Interagency assignments (e.g., law enforcement)	Hours	400	\$22.50	9.0
Subtotal–Law Enforcement & Safety				294.2
Total				440.9

¹ Utilize helicopter to sling bagged litter out of inaccessible mountain passes.

² Cost includes personnel, supplies and materials.

³ System consists of 2 repeaters, 1 base station, 2 solar repeaters, 25 portable (15 non-LE/10 LE), 8 mobile (4 LE/4 non-LE), consolette with 8 desk radio phones and \$30,000 installation cost.

⁴ The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing National Park Service priorities, including fire preparedness and suppression spending. The Department of Interior is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

Table K-8. Summary of Estimated Needs, Years 2-5
CORONADO NATIONAL MEMORIAL

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ⁴ Years 2-5 (\$000)
Maintenance					
Cleanup of litter (includes personnel, vehicles, materials, supplies & land fill costs)	Tons	4	\$5,500 ¹	22.0	88.0
Remove abandoned vehicles by towing	Each.	—	—	—	—
Remove abandoned vehicles by helicopter	Each	—	—	—	—
Repair damaged fences	Miles	1.5	\$1,680	2.5	10.0
Replace gates with cattle guards	Each	—	—	—	—
Repair damaged water sources	Each	—	—	—	—
Rehabilitate damaged trails, roads, vegetation, soils & habitats	Hours	240	\$75 ²	18.0	72.0
Purchase & install “Wildlife friendly” vehicle barriers	Each	—	—	—	—
Upgrade all-weather roads along border	Miles	—	—	—	—
Operation & maintenance of roads	Miles	1	\$1,000	1.0	4.0
Purchase & installation of notification & warning signs	Each	4	\$50	0.2	0.8
Repair damaged administrative & recreation sites	Hours	—	—	—	—
Cleanup of human waste & hazardous materials	Tons	—	—	—	—
Additional maintenance personnel for increased trash cleanup, facility repair, road maintenance, fence repair (does not include employee benefits)	FTE	1	\$39,000	39.0	156.0

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ⁴ Years 2-5 (\$000)
Support equipment & vehicles for above additional maintenance personnel	Each	1	\$6,000	6.0	24.0
Interagency assignments (e.g., maintenance sharing)	Hours	–	–	–	–
Subtotal–Maintenance				88.7	354.8
Resource Management					
Monitor natural & cultural resources sites by non-law enforcement personnel	Hours	120	\$21	2.5	10.0
Repair of damaged prehistoric & historic structures	Each	–	–	–	–
Management of fires allegedly caused by undocumented aliens	Hours	–	–	–	–
NEPA compliance, cultural & T&E clearances, & other administrative costs (does not include employee benefits)	FTE	1.3	\$42,000	54.6	218.4
Outreach initiatives (news releases, planning, printing)	Hours	40	\$22.50	0.9	3.6
Cross-agency training (non-law enforcement personnel)	Hours	–	–	–	–
Subtotal–Resource Management				58.0	232.0
Law Enforcement & Safety					
Monitor natural & cultural resources sites by law enforcement personnel	Hours	–	–	–	–
Purchase & installation of surveillance towers, cameras & lighting in key locations	Each	1	–	0.0	0.0
Assistance to other law enforcement agencies	Hours	200	\$22.50	4.5	18.0
Additional law enforcement personnel for increased public and employee safety and security of facilities & equipment	FTE	–	–	–	–

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ⁴ Years 2-5 (\$000)
Support equipment & vehicles (including aviation support) for above additional law enforcement personnel	Each	2	\$12,000	24.0	96.0
Communications support & equipment (e.g., dispatchers, radios, repeaters)	System	1	\$18,000 ³	18.0	72.0
Cross-agency training (law enforcement personnel)	Hours	120	\$22.50	2.7	10.8
Interagency assignments (e.g., law enforcement)	Hours	400	\$22.50	9.0	36.0
Subtotal—Law Enforcement & Safety				58.2	232.8
Total				204.9	819.6
CORONADO NATIONAL MEMORIAL TOTAL FOR FIVE-YEAR COORDINATED PLAN					1,260.5

¹ Utilize helicopter to sling bagged litter out of inaccessible mountain passes.

² Cost includes personnel, supplies, and materials.

³ Maintenance and replacement.

⁴ The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing National Park Service priorities, including fire preparedness and suppression spending. The Department of Interior is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

**Table K-9. Summary of Estimated First Year Needs
CHIRICAHUA NATIONAL MONUMENT & FORT BOWIE HISTORIC SITE**

Category	Unit	No. of Units	Cost/Unit	Total Cost ² (\$000)
Maintenance				
Cleanup of litter (includes personnel, vehicles, materials, supplies & land fill costs)	Tons	2	\$3,000	6.0
Remove abandoned vehicles by towing	Each.	12	\$100	1.2
Remove abandoned vehicles by helicopter	Each	—	—	—
Repair damaged fences	Miles	2	\$500	1.0
Replace gates with cattle guards	Each	—	—	—
Repair damaged water sources	Each	—	—	—
Rehabilitate damaged trails, roads, vegetation, soils & habitats	Hours	150	\$30	4.5
Purchase & install “Wildlife friendly” vehicle barriers	Each	—	—	—
Upgrade all-weather roads along border	Miles	—	—	—
Operation & maintenance of roads	Miles	—	—	—
Purchase & installation of notification & warning signs	Each	—	—	—
Repair damaged administrative & recreation sites	Hours	—	—	—
Cleanup of human waste & hazardous materials	Tons	—	—	—
Additional maintenance personnel for increased trash cleanup, facility repair, road maintenance, fence repair (does not include employee benefits or permanent change of station costs)	FTE	0.2	\$50,000	10.0
Support equipment & vehicles for above additional maintenance personnel	Each	—	—	—

Category	Unit	No. of Units	Cost/Unit	Total Cost ² (\$000)
Interagency assignments (e.g., maintenance sharing)	Hours	–	–	–
Subtotal–Maintenance				22.7
Resource Management				
Monitor natural & cultural resources sites by non-law enforcement personnel	Hours	150	\$30	4.5
Repair of damaged prehistoric & historic structures	Each	–	–	–
Management of fires allegedly caused by undocumented aliens	Hours	–	–	–
NEPA compliance, cultural & T&E clearances, & other administrative costs (does not include employee benefits or permanent change of station costs)	FTE	0.1	\$30,000	3.0
Outreach initiatives (news releases, planning, printing)	Hours	–	–	–
Cross-agency training (non-law enforcement personnel)	Hours	–	–	–
Subtotal–Resource Management				7.5
Law Enforcement & Safety				
Monitor natural & cultural resources sites by law enforcement personnel	FTE	–	–	–
Purchase & installation of surveillance towers, cameras & lighting in key locations	Each	–	–	–
Assistance to other law enforcement agencies	Hours	624	\$31	19.3
Additional law enforcement personnel for increased public and employee safety and security of facilities & equipment (does not include employee benefits or permanent change of station costs)	FTE	1.7	\$64,700	110.0
Support equipment & vehicles (including aviation support) for above additional law enforcement personnel	Each	2	\$15,000	30.0

Category	Unit	No. of Units	Cost/Unit	Total Cost ² (\$000)
Communications support & equipment (dispatcher fair share, radios—2 handheld & 2 mobile; does not include employee benefits or permanent change of station costs)	FTE	1	\$50,000 ¹	50.0
	Each	4	\$2,000	8.0
Cross-agency training (law enforcement personnel)	Hours	80	\$50	4.0
Interagency assignments (e.g., law enforcement)	Hours	130	\$39	5.0
Subtotal—Law Enforcement & Safety				226.3
Total				256.5

¹ Participation in BLM interagency dispatch center with BLM, NPS, FWS.

² The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing National Park Service priorities, including fire preparedness and suppression spending. The Department of Interior is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

Table K-10. Summary of Estimated Needs, Years 2-5
CHIRICAHUA NATIONAL MONUMENT & FORT BOWIE HISTORIC SITE

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ² Years 2-5 (\$000)
Maintenance					
Cleanup of litter (includes personnel, vehicles, materials, supplies & land fill costs)	Tons	2	\$3,000	6.0	24.0
Remove abandoned vehicles by towing	Each.	12	\$100	1.2	4.8
Remove abandoned vehicles by helicopter	Each	—	—	—	—
Repair damaged fences	Miles	2	\$500	1.0	4.0
Replace gates with cattle guards	Each	—	—	—	—
Repair damaged water sources	Each	—	—	—	—
Rehabilitate damaged trails, roads, vegetation, soils & habitats	Hours	150	\$30	4.5	18.0
Purchase & install “Wildlife friendly” vehicle barriers	Each	—	—	—	—
Upgrade all-weather roads along border	Miles	—	—	—	—
Operation & maintenance of roads	Miles	—	—	—	—
Purchase & installation of notification & warning signs	Each	—	—	—	—
Repair damaged administrative & recreation sites	Hours	—	—	—	—
Cleanup of human waste & hazardous materials	Tons	—	—	—	—
Additional maintenance personnel for increased trash cleanup, facility repair, road maintenance, fence repair (does not include employee benefits)	FTE	0.2	\$50,000	10.0	40.0
Support equipment & vehicles for above additional maintenance personnel	Each	—	—	—	—

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ² Years 2-5 (\$000)
Interagency assignments (e.g., maintenance sharing)	Hours	–	–	–	–
Subtotal–Maintenance				22.7	90.8
Resource Management					
Monitor natural & cultural resources sites by non-law enforcement personnel	Hours	150	\$30	4.5	18.0
Repair of damaged prehistoric & historic structures	Each	–	–	–	–
Management of fires allegedly caused by undocumented aliens	Hours	–	–	–	–
NEPA compliance, cultural & T&E clearances, & other administrative costs (does not include employee benefits)	FTE	0.1	\$30,000	3.0	12.0
Outreach initiatives (news releases, planning, printing)	Hours	–	–	–	–
Cross-agency training (non-law enforcement personnel)	Hours	–	–	–	–
Subtotal–Resource Management				7.5	30.0
Law Enforcement & Safety					
Monitor natural & cultural resources sites by law enforcement personnel	Hours	–	–	–	–
Purchase & installation of surveillance towers, cameras & lighting in key locations	Each	–	–	–	–
Assistance to other law enforcement agencies	Hours	624	\$31	19.3	77.2
Additional law enforcement personnel for increased public and employee safety and security of facilities & equipment (does not include employee benefits)	FTE	1.7	\$64,700	110.0	440.0
Support equipment & vehicles (including aviation support) for above additional law enforcement personnel	Each	2	\$15,000	30.0	120.0

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ² Years 2-5 (\$000)
Communications support & equipment (e.g., dispatcher fair share, radios–2 handheld & 2 mobile; does not include employee benefits)	FTE Each	1 4	\$50,000 ¹ \$2,000	50.0 8.0	200.0 32.0
Cross-agency training (law enforcement personnel)	Hours	80	\$50	4.0	16.0
Interagency assignments (e.g., law enforcement)	Hours	130	\$39	5.0	20.0
Subtotal–Law Enforcement & Safety				226.3	905.2
Total				256.5	1,026.0
CHIRICAHUA N.M. & FORT BOWIE N.H.S. TOTAL FOR FIVE-YEAR COORDINATED PLAN					1,282.5

¹ Participation in BLM interagency dispatch center with BLM, NPS, FWS.

² The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing National Park Service priorities, including fire preparedness and suppression spending. The Department of Interior is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

**Table K-11. Summary of Estimated First Year Needs
TUMACACORI NATIONAL HISTORIC PARK**

Category	Unit	No. of Units	Cost/Unit	Total Cost ³ (\$000)
Maintenance				
Cleanup of litter (includes personnel, vehicles, materials, supplies & land fill costs)	Tons	1	\$2,500	2.5
Remove abandoned vehicles by towing	Each.	–	–	–
Remove abandoned vehicles by helicopter	Each	–	–	–
Repair damaged fences	Miles	–	–	–
Replace gates with cattle guards	Each	–	–	–
Repair damaged water sources	Each	–	–	–
Rehabilitate damaged trails, roads, vegetation, soils & habitats	Hours	–	–	–
Purchase & install “Wildlife friendly” vehicle barriers	Each	–	–	–
Upgrade all-weather roads along border	Miles	–	–	–
Operation & maintenance of roads	Miles	–	–	–
Purchase & installation of notification & warning signs	Each	–	–	–
Repair damaged administrative & recreation sites	Hours	–	–	–
Cleanup of human waste & hazardous materials	Tons	–	–	–
Additional maintenance personnel for increased trash cleanup, facility repair, road maintenance, fence repair (does not include employee benefits or permanent change of station costs)	FTE	1	\$40,000	40.0
Support equipment & vehicles for above additional maintenance personnel	Each	–	–	–

Category	Unit	No. of Units	Cost/Unit	Total Cost ³ (\$000)
Interagency assignments (e.g., maintenance sharing)	Hours	40	\$40	1.6
Subtotal–Maintenance				44.1
Resource Management				
Monitor natural & cultural resources sites by non-law enforcement personnel	FTE	–	–	–
Repair of damaged prehistoric & historic structures	Hours Materials	20 –	\$25 \$1,000	0.5 1.0
Management of fires allegedly caused by undocumented aliens	Hours	–	–	–
NEPA compliance, cultural & T&E clearances, & other administrative costs	FTE	–	–	–
Outreach initiatives (news releases, planning, printing)	Hours	40	\$40	1.6
Cross-agency training (non-law enforcement personnel)	Hours	–	–	–
Subtotal–Resource Management				3.1
Law Enforcement & Safety				
Monitor natural & cultural resources sites by law enforcement personnel	FTE	–	–	–
Purchase of monitoring camera	Each	1	\$20,000	20.0
Assistance to other law enforcement agencies	FTE	–	–	–
Additional law enforcement personnel for increased public and employee safety and security of facilities & equipment	FTE	–	–	–
Support equipment & vehicles (including aviation support) for above additional law enforcement personnel	Each	–	–	–
Communications support & equipment (1 repeater, 2 portable radios)	Each	1 2	\$15,000 \$3,500	15.0 7.0

Category	Unit	No. of Units	Cost/Unit	Total Cost ³ (\$000)
Cross-agency training (law enforcement personnel)	Hours	8	\$40 ¹	0.3
Interagency assignments (e.g., law enforcement)	Hours	80	\$60 ²	4.8
Subtotal–Law Enforcement & Safety				47.1
Total				94.3

¹ Regular time cost

² Overtime cost

³ The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing National Park Service priorities, including fire preparedness and suppression spending. The Department of Interior is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

**Table K-12. Summary of Estimated Needs, Years 2-5
TUMACACORI NATIONAL HISTORIC PARK**

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ³ Years 2-5 (\$000)
Maintenance					
Cleanup of litter (includes personnel, vehicles, materials, supplies & land fill costs)	Tons	1	\$2,500	2.5	10.0
Remove abandoned vehicles by towing	Each.	—	—	—	—
Remove abandoned vehicles by helicopter	Each	—	—	—	—
Repair damaged fences	Miles	—	—	—	—
Replace gates with cattle guards	Each	—	—	—	—
Repair damaged water sources	Each	—	—	—	—
Rehabilitate damaged trails, roads, vegetation, soils & habitats	Hours	—	—	—	—
Purchase & install “Wildlife friendly” vehicle barriers	Each	—	—	—	—
Upgrade all-weather roads along border	Miles	—	—	—	—
Operation & maintenance of roads	Miles	—	—	—	—
Purchase & installation of notification & warning signs	Each	—	—	—	—
Repair damaged administrative & recreation sites	Hours	—	—	—	—
Cleanup of human waste & hazardous materials	Tons	—	—	—	—
Additional maintenance personnel for increased trash cleanup, facility repair, road maintenance, fence repair (does not include employee benefits)	FTE	1	\$40,000	40.0	160.0
Support equipment & vehicles for above additional maintenance personnel	Each	—	—	—	—

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ³ Years 2-5 (\$000)
Interagency assignments (e.g., maintenance sharing)	Hours	40	\$40	1.6	6.4
Subtotal–Maintenance				44.1	176.4
Resource Management					
Monitor natural & cultural resources sites by non-law enforcement personnel	Hours	–	–	–	–
Repair of damaged prehistoric & historic structures	Hours Materials	20 –	\$25 \$1,000	0.5 1.0	2.0 4.0
Management of fires allegedly caused by undocumented aliens	Hours	–	–	–	–
NEPA compliance, cultural & T&E clearances, & other administrative costs	FTE	–	–	–	–
Outreach initiatives (news releases, planning, printing)	Hours	40	\$40	1.6	6.4
Cross-agency training (non-law enforcement personnel)	Hours	–	–	–	–
Subtotal–Resource Management				3.1	12.4
Law Enforcement & Safety					
Monitor natural & cultural resources sites by law enforcement personnel	Hours	–	–	–	–
Purchase monitoring camera	Each	–	–	–	–
Assistance to other law enforcement agencies	Hours	–	–	–	–
Additional law enforcement personnel for increased public and employee safety and security of facilities & equipment	FTE	–	–	–	–
Support equipment & vehicles (including aviation support) for above additional law enforcement personnel	Each	–	–	–	–

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ³ Years 2-5 (\$000)
Communications support & equipment (e.g., dispatchers, radios, repeaters)	Each	—	—	—	—
Cross-agency training (law enforcement personnel)	Hours	8	\$40 ¹	0.3	1.2
Interagency assignments (e.g., law enforcement)	Hours	80	\$60 ²	4.8	19.2
Subtotal—Law Enforcement & Safety				5.1	20.4
Total				52.3	209.2
TUMACACORI NATIONAL HISTORICAL PARK TOTAL FOR FIVE-YEAR COORDINATED PLAN					303.5

¹ Regular time cost

² Overtime cost

³ The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing National Park Service priorities, including fire preparedness and suppression spending. The Department of Interior is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

**Table K-13. Summary of Estimated First Year Needs
BUENOS AIRES NATIONAL WILDLIFE REFUGE**

Category	Unit	No. of Units	Cost/Unit	Total Cost ² (\$000)
Maintenance				
Cleanup of litter (includes personnel, vehicles, materials, supplies & land fill costs)	Tons	3	\$4,000	12.0
Remove abandoned vehicles by towing	Each.	87	\$115	10.0
Remove abandoned vehicles by helicopter	Each	—	—	—
Repair damaged fences	Miles	60	\$180	10.8
Replace gates with cattle guards	Each	4	\$2,000	8.0
Repair damaged water sources	Each	20	\$500	10.0
Rehabilitate damaged trails, roads, vegetation, soils & habitats	Hours	2,000	\$20	40.0
Purchase & install gates	Each	25	\$500	12.5
Upgrade all-weather roads along border	Miles	7	\$7,150	50.0
Operation & maintenance of roads	Miles	100	\$500	50.0
Purchase & installation of notification & warning signs	Each	30	\$67	2.0
Repair damaged administrative & recreation sites	Hours	3,000	\$10	30.0
Cleanup of human waste & hazardous materials	Tons	2	\$10,000	20.0
Additional maintenance personnel for increased trash cleanup, facility repair, road maintenance, fence repair (does not include employee benefits or permanent change of station costs)	FTE	2	\$40,000	80.0
Support equipment & vehicles for above additional maintenance personnel	Each	2	\$40,000	80.0
Interagency assignments (e.g., maintenance sharing)	Hours	80	\$31	2.5

Category	Unit	No. of Units	Cost/Unit	Total Cost ² (\$000)
Subtotal–Maintenance				417.8
Resource Management				
Monitor natural & cultural resources sites by non-law enforcement personnel	Hours	2,000	\$20	40.0
Repair of damaged prehistoric & historic structures	Each	–	–	–
Management of fires allegedly caused by undocumented aliens	Hours	45,000	\$13	585.0
NEPA compliance, cultural & T&E clearances, & other administrative costs (does not include employee benefits or permanent change of station costs)	FTE	1	\$40,000	40.0
Outreach initiatives (news releases, planning, printing)	Hours	80	\$31	2.5
Cross-agency training (non-law enforcement personnel)	Hours	–	–	–
Subtotal–Resource Management				667.5
Law Enforcement & Safety				
Monitor natural & cultural resources sites by law enforcement personnel (does not include employee benefits or permanent change of station costs)	FTE	1	\$40,000	40.0
Purchase & installation of surveillance towers, cameras & lighting in key locations	Each	7 ¹	–	–
Assistance to other law enforcement agencies	Hours	1,000	\$20	20.0
Additional law enforcement personnel for increased public and employee safety and security of facilities & equipment (does not include employee benefits or permanent change of station costs)	FTE	6	\$70,000	420.0
Support equipment & vehicles (including aviation support) for above additional law enforcement personnel	Each	6	\$24,000	144.0
Communications support & equipment (e.g., dispatchers, radios, repeaters)	Each	10	\$5,000	50.0

Category	Unit	No. of Units	Cost/Unit	Total Cost ² (\$000)
Cross-agency training (law enforcement personnel)	Hours	160	\$40	6.4
Interagency assignments (e.g., law enforcement)	Hours	80	\$31	2.5
Subtotal–Law Enforcement & Safety				682.9
Total				1,768.2

¹Assumes barriers to be purchased by US Border Patrol and installed by JTF-6.

² The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing Fish and Wildlife Service priorities, including fire preparedness and suppression spending. The Department of Interior is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

**Table K-14. Summary of Estimated Needs, Years 2-5
BUENOS AIRES NATIONAL WILDLIFE REFUGE**

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ¹ Years 2-5 (\$000)
Maintenance					
Cleanup of litter (includes personnel, vehicles, materials, supplies & land fill costs)	Tons	3	\$4,000	12.0	48.0
Remove abandoned vehicles by towing	Each.	100	\$150	15.0	60.0
Remove abandoned vehicles by helicopter	Each	—	—	—	—
Repair damaged fences	Miles	60	\$200	12.0	48.0
Replace gates with cattle guards	Each	1	\$2,000	2.0	8.0
Repair damaged water sources	Each	20	\$500	10.0	40.0
Rehabilitate damaged trails, roads, vegetation, soils & habitats	Hours	2,000	\$20	40.0	160.0
Purchase & install gates	Each	25	\$500	12.5	50.0
Upgrade all-weather roads along border	Miles	7	\$7,150	50.0	200.0
Operation & maintenance of roads	Miles	100	\$500	50.0	200.0
Purchase & installation of notification & warning signs	Each	30	\$67	2.0	8.0
Repair damaged administrative & recreation sites	Hours	3,000	\$10	30.0	120.0
Cleanup of human waste & hazardous materials	Tons	2	\$10,000	20.0	80.0
Additional maintenance personnel for increased trash cleanup, facility repair, road maintenance, fence repair (does not include employee benefits)	FTE	2	\$40,000	80.0	320.0
Support equipment & vehicles for above additional maintenance personnel	Each	—	—	—	—

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ¹ Years 2-5 (\$000)
Interagency assignments (e.g., maintenance sharing)	Hours	80	\$31	2.5	10.0
Subtotal–Maintenance				338.0	1,352.0
Resource Management					
Monitor natural & cultural resources sites by non-law enforcement personnel	Hours	2,000	\$20	40.0	160.0
Repair of damaged prehistoric & historic structures	Each	–	–	–	–
Management of fires allegedly caused by undocumented aliens	Hours	45,000	\$13	585.0	2,340.0
NEPA compliance, cultural & T&E clearances, & other administrative costs (does not include employee benefits)	FTE	1	\$40,000	40.0	160.0
Outreach initiatives (news releases, planning, printing)	Hours	80	\$31	2.5	10.0
Cross-agency training (non-law enforcement personnel)	Hours	–	–	–	–
Subtotal–Resource Management				667.5	2,670.0
Law Enforcement & Safety					
Monitor natural & cultural resources sites by law enforcement personnel (does not include employee benefits)	FTE	1	\$40,000	40.0	160.0
Purchase & installation of surveillance towers, cameras & lighting in key locations	Each	–	–	–	–
Assistance to other law enforcement agencies	Hours	1,000	\$20	20.0	80.0
Additional law enforcement personnel for increased public and employee safety and security of facilities & equipment (does not include employee benefits)	FTE	6	\$70,000	420.0	1,680.0

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ¹ Years 2-5 (\$000)
Support equipment & vehicles (including aviation support) for above additional law enforcement personnel	Each	–	–	–	–
Communications support & equipment (e.g., dispatchers, radios, repeaters)	Each	–	–	–	–
Cross-agency training (law enforcement personnel)	Hours	–	–	–	–
Interagency assignments (e.g., law enforcement)	Hours	80	\$31	2.5	10.0
Subtotal–Law Enforcement & Safety				482.5	1,930.0
Total				1,488.0	5,952.0
BUENOS AIRES NATIONAL WILDLIFE REFUGE TOTAL FOR FIVE-YEAR COORDINATED PLAN					7,720.2

¹ The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing Fish and Wildlife Service priorities, including fire preparedness and suppression spending. The Department of Interior is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

**Table K-15. Summary of Estimated First Year Needs
SAN BERNARDINO & LESLIE CANYON NATIONAL WILDLIFE REFUGES**

Category	Unit	No. of Units	Cost/Unit	Total Cost ² (\$000)
Maintenance				
Cleanup of litter (includes personnel, vehicles, materials, supplies & land fill costs)	Job (0.5 ton)	1	\$3,500	3.5
Remove abandoned vehicles by towing	Each.	3	\$100	0.3
Remove abandoned vehicles by helicopter	Each	—	—	—
Repair damaged fences	Miles	25	\$100	2.5
Replace gates with cattle guards	Each	—	—	—
Repair damaged water sources	Miles	100	\$25	2.5
Rehabilitate damaged trails, roads, vegetation, soils & habitats	Hours	500	\$25	12.5
Purchase & install “Wildlife friendly” vehicle barriers	Miles	3	\$100,000	300.0
Upgrade all-weather roads along border	Miles	3	\$2,500	7.5
Operation & maintenance of roads	Miles	3	\$1,500	4.5
Purchase & installation of notification & warning signs	Each	25	\$65	1.6
Repair damaged administrative & recreation sites	Hours	—	—	—
Cleanup of human waste & hazardous materials	Job	1	\$3,500	3.5
Additional maintenance personnel for increased trash cleanup, facility repair, road maintenance, fence repair (does not include employee benefits or permanent change of station costs)	FTE	1	\$53,000	53.0 /1
Support equipment & vehicles for above additional maintenance personnel	Each	1	\$25	25.0

Category	Unit	No. of Units	Cost/Unit	Total Cost ² (\$000)
Interagency assignments (e.g., maintenance sharing)	Hours	–	–	–
Subtotal–Maintenance				416.4
Resource Management				
Monitor natural & cultural resources sites by non-law enforcement personnel	Hours	1,000	\$20	20.0
Repair of damaged prehistoric & historic structures	Each	–	–	–
Management of fires allegedly caused by undocumented aliens	Hours	80	\$25	2.0
NEPA compliance, cultural & T&E clearances, & other administrative costs	Hours	160	\$25	4.0
Outreach initiatives (news releases, planning, printing)	Hours	60	\$25	1.5
Cross-agency training (non-law enforcement personnel)	Hours	–	–	–
Subtotal–Resource Management				27.5
Law Enforcement & Safety				
Monitor natural & cultural resources sites by law enforcement personnel	FTE	–	–	–
Purchase & installation of surveillance tower in key location	Each	1 ¹	–	–
Assistance to other law enforcement agencies	Hours	180	\$25	4.5
Additional law enforcement personnel for increased public and employee safety and security of facilities & equipment (does not include employee benefits or permanent change of station costs)	FTE	3	\$70,000	210.0 /3
Support equipment & vehicles (including aviation support) for above additional law enforcement personnel	Each	3	\$26,500	79.5
Communications support & equipment (3 radios, 1 repeater)	Each	3 1	\$2,300 \$3,100	10.0

Category	Unit	No. of Units	Cost/Unit	Total Cost ² (\$000)
Cross-agency training (law enforcement personnel)	Hours	40	\$25	1.0
Interagency assignments (e.g., law enforcement)	Hours	80	\$25	2.0
Subtotal—Law Enforcement & Safety				307.0 /3
Total				750.9 /4

¹ Assumes purchase by US Border Patrol and installation by FTF-6.

² The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing Fish and Wildlife Service priorities, including fire preparedness and suppression spending. The Department of Interior is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

Table K-16. Summary of Estimated Needs, Years 2-5
SAN BERNARDINO & LESLIE CANYON NATIONAL WILDLIFE REFUGES

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ¹ Years 2-5 (\$000)
Maintenance					
Cleanup of litter (includes personnel, vehicles, materials, supplies & land fill costs)	Job (0.25 tons)	1	\$1,800	1.8	7.2
Remove abandoned vehicles by towing	Each.	3	\$100	.3	1.2
Remove abandoned vehicles by helicopter	Each	—	—	—	—
Repair damaged fences	Miles	5	\$100	.5	2.0
Replace gates with cattle guards	Each	—	—	—	—
Repair damaged water sources	Each	5	\$500	2.5	10.0
Rehabilitate damaged trails, roads, vegetation, soils & habitats	Hours	500	\$25	12.5	50.0
Purchase & install “Wildlife friendly” vehicle barriers	Each	—	—	—	—
Upgrade all-weather roads along border	Miles	—	—	—	—
Operation & maintenance of roads	Miles	3	\$500	1.5	6.0
Purchase & installation of notification & warning signs	Each	5	\$67	.3	1.2
Repair damaged administrative & recreation sites	Hours	200	\$20	4.0	16.0
Cleanup of human waste & hazardous materials	Job (0.25 tons)	1	\$1,800	1.8	7.2
Additional maintenance personnel for increased trash cleanup, facility repair, road maintenance, fence repair (WG-5716-10/1; does not include employee benefits)	FTE	1	\$53,000	53.0	212.0

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ¹ Years 2-5 (\$000)
Support equipment & vehicles for above additional maintenance personnel	Each	–	–	–	–
Interagency assignments (e.g., maintenance sharing)	Hours	80	\$31	2.5	10.0
Subtotal–Maintenance				80.7	322.8
Resource Management					
Monitor natural & cultural resources sites by non-law enforcement personnel	Hours	1000	\$20	20.0	80.0
Repair of damaged prehistoric & historic structures	Each	–	–	–	–
Management of fires allegedly caused by undocumented aliens	Hours	20	\$25	.5	2.0
NEPA compliance, cultural & T&E clearances, & other administrative costs	Hours	40	\$25	1.0	4.0
Outreach initiatives (news releases, planning, printing)	Hours	20	\$25	.5	2.0
Cross-agency training (non-law enforcement personnel)	Hours	20	\$25	.5	2.0
Subtotal–Resource Management				22.5	90.0
Law Enforcement & Safety					
Monitor natural & cultural resources sites by law enforcement personnel	Hours	400	\$25	10.0	40.0
Purchase & installation of surveillance towers, cameras & lighting in key locations	Each	–	–	–	–
Assistance to other law enforcement agencies	Hours	400	\$25	10.0	40.0
Additional law enforcement personnel for increased public and employee safety and security of facilities & equipment (does not include employee benefits)	FTE	3	\$70,000	210.0	840.0
Support equipment & vehicles (including aviation support) for above additional law enforcement personnel	Each	–	–	–	–

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ¹ Years 2-5 (\$000)
Communications support & equipment (e.g., dispatchers, radios, repeaters)	Each	–	–	–	–
Cross-agency training (law enforcement personnel)	Hours	40	\$25	1.0	4.0
Interagency assignments (e.g., law enforcement)	Hours	40	\$25	1.0	4.0
Subtotal–Law Enforcement & Safety				232.0	928.0
Total				335.2	1,340.8
SAN BERNARDINO & LESLIE CANYON NATIONAL WILDLIFE REFUGES TOTAL FOR FIVE-YEAR COORDINATED PLAN					2,091.7

¹ The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing Fish and Wildlife Service priorities, including fire preparedness and suppression spending. The Department of Interior is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

**Table K-17. Summary of Estimated First Year Needs
U.S. FISH AND WILDLIFE SERVICE - DIVISION OF LAW ENFORCEMENT**

Category	Unit	No. of Units	Cost/Unit	Total Cost ¹ (\$000)
Maintenance				
Cleanup of litter (includes personnel, vehicles, materials, supplies & land fill costs)	Job	–	–	–
Remove abandoned vehicles by towing	Each.	–	–	–
Remove abandoned vehicles by helicopter	Each	–	–	–
Repair damaged fences	Miles	–	–	–
Replace gates with cattle guards	Each	–	–	–
Repair damaged water sources	Miles	–	–	–
Rehabilitate damaged trails, roads, vegetation, soils & habitats	Hours	–	–	–
Purchase & install “Wildlife friendly” vehicle barriers	Miles	–	–	–
Upgrade all-weather roads along border	Miles	–	–	–
Operation & maintenance of roads	Miles	–	–	–
Purchase & installation of notification & warning signs	Each	–	–	–
Repair damaged administrative & recreation sites	Hours	–	–	–
Cleanup of human waste & hazardous materials	Job	–	–	–
Additional maintenance personnel for increased trash cleanup, facility repair, road maintenance, fence repair	FTE	–	–	–
Support equipment & vehicles for above additional maintenance personnel	Each	–	–	–
Interagency assignments (e.g., maintenance sharing)	Hours	–	–	–

Category	Unit	No. of Units	Cost/Unit	Total Cost ¹ (\$000)
Subtotal–Maintenance				–
Resource Management				
Monitor natural & cultural resources sites by non-law enforcement personnel	Hours	–	–	–
Repair of damaged prehistoric & historic structures	Each	–	–	–
Management of fires allegedly caused by undocumented aliens	Hours	–	–	–
NEPA compliance, cultural & T&E clearances, & other administrative costs	Hours	–	–	–
Outreach initiatives (news releases, planning, printing)	Hours	–	–	–
Cross-agency training (non-law enforcement personnel)	Hours	–	–	–
Subtotal–Resource Management				–
Law Enforcement & Safety				
Monitor natural & cultural resources sites by law enforcement personnel	FTE	–	–	–
Purchase & installation of surveillance tower in key location	Each	–	–	–
Assistance to other law enforcement agencies	Hours	300	\$100	30.0
Additional law enforcement personnel (Special Agents) for increased public and employee safety and security of facilities & equipment (includes salary, benefits & permanent change in station costs)	FTE	3 (GS-12)	\$80,740	242.2
	Benefits	3	\$23,766	71.3
	PCS	3	\$75,000	225.0
Support equipment & vehicles (including aviation support) for above additional law enforcement personnel	Each	3	\$67,600	202.8
Communications support & equipment (radios)	Each	3	\$5,425	16.3
Cross-agency training (law enforcement personnel)	Hours	120	\$100	12.0
Interagency assignments (e.g., law enforcement)	Hours	120	\$100	12.0

Category	Unit	No. of Units	Cost/Unit	Total Cost¹ (\$000)
Subtotal—Law Enforcement & Safety				811.6
Total				811.6

¹ The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing Fish and Wildlife Service priorities, including fire preparedness and suppression spending. The Department of Interior is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

Table K-18. Summary of Estimated Needs, Years 2-5
U.S. FISH AND WILDLIFE SERVICE - DIVISION OF LAW ENFORCEMENT

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ¹ Years 2-5 (\$000)
Maintenance					
Cleanup of litter (includes personnel, vehicles, materials, supplies & land fill costs)	Tons	—	—	—	—
Remove abandoned vehicles by towing	Each.	—	—	—	—
Remove abandoned vehicles by helicopter	Each	—	—	—	—
Repair damaged fences	Miles	—	—	—	—
Replace gates with cattle guards	Each	—	—	—	—
Repair damaged water sources	Each	—	—	—	—
Rehabilitate damaged trails, roads, vegetation, soils & habitats	Hours	—	—	—	—
Purchase & install “Wildlife friendly” vehicle barriers	Each	—	—	—	—
Upgrade all-weather roads along border	Miles	—	—	—	—
Operation & maintenance of roads	Miles	—	—	—	—
Purchase & installation of notification & warning signs	Each	—	—	—	—
Repair damaged administrative & recreation sites	Hours	—	—	—	—
Cleanup of human waste & hazardous materials	Tons	—	—	—	—
Additional maintenance personnel for increased trash cleanup, facility repair, road maintenance, fence repair	FTE	—	—	—	—
Support equipment & vehicles for above additional maintenance personnel	Each	—	—	—	—

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ¹ Years 2-5 (\$000)
Interagency assignments (e.g., maintenance sharing)	Hours	–	–	–	–
Subtotal–Maintenance					–
Resource Management					
Monitor natural & cultural resources sites by non-law enforcement personnel	Hours	–	–	–	–
Repair of damaged prehistoric & historic structures	Each	–	–	–	–
Management of fires allegedly caused by undocumented aliens	Hours	–	–	–	–
NEPA compliance, cultural & T&E clearances, & other administrative costs	FTE	–	–	–	–
Outreach initiatives (news releases, planning, printing)	Hours	–	–	–	–
Cross-agency training (non-law enforcement personnel)	Hours	–	–	–	–
Subtotal–Resource Management					–
Law Enforcement & Safety					
Monitor natural & cultural resources sites by law enforcement personnel	Hours	–	–	–	–
Purchase & installation of surveillance towers, cameras & lighting in key locations	Each	–	–	–	–
Assistance to other law enforcement agencies	Hours	300	\$100	30.0	120.0
Additional law enforcement personnel (Special Agents) for increased public and employee safety and security of facilities & equipment (includes salaries & benefits)	FTE Benefits	3 (GS-12) 3	\$83,969 \$24,716	251.9 74.1	1,007.6 296.4
Support equipment & vehicles (including aviation support) for above additional law enforcement personnel	Each	3	\$35,500	106.5	426.0
Communications support & equipment (e.g., dispatchers, radios, repeaters)	Each	3	\$1,500	4.5	19.0

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ¹ Years 2-5 (\$000)
Cross-agency training (law enforcement personnel)	Hours	120	\$100	12.0	48.0
Interagency assignments (e.g., law enforcement)	Hours	120	\$100	12.0	48.0
Subtotal–Law Enforcement & Safety				491.0	1,964.0
Total				491.0	1,964.0
FWS DIVISION OF LAW ENFORCEMENT TOTAL FOR FIVE- YEAR COORDINATED PLAN					2,775.6

¹ The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing Fish and Wildlife Service priorities, including fire preparedness and suppression spending. The Department of Interior is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

**Table K-19. Summary of Estimated First Year Needs
US ENVIRONMENTAL PROTECTION AGENCY, SOUTHEAST ARIZONA**

Category	Unit	No. of Units	Cost/Unit	Total Cost¹ (\$000)
Maintenance				
Cleanup of litter (includes personnel, vehicles, materials, supplies & land fill costs)	Tons	–	–	–
Remove abandoned vehicles by towing	Each.	–	–	–
Remove abandoned vehicles by helicopter	Each	–	–	–
Repair damaged fences	Miles	–	–	–
Replace gates with cattle guards	Each	–	–	–
Repair damaged water sources	Each	–	–	–
Rehabilitate damaged trails, roads, vegetation, soils & habitats	Hours	–	–	–
Purchase & install “Wildlife friendly” vehicle barriers	Each	–	–	–
Upgrade all-weather roads along border	Miles	–	–	–
Operation & maintenance of roads	Miles	–	–	–
Purchase & installation of notification & warning signs	Each	–	–	–
Repair damaged administrative & recreation sites	Hours	–	–	–
Cleanup of human waste & hazardous materials	Tons	5,000	\$4,000	200.0
Additional maintenance personnel for increased trash cleanup, facility repair, road maintenance, fence repair	FTE	–	–	–
Support equipment & vehicles for above additional maintenance personnel	Each	–	–	–
Interagency assignments (e.g., maintenance sharing)	Hours	500	\$100	50.0

Category	Unit	No. of Units	Cost/Unit	Total Cost ¹ (\$000)
Subtotal–Maintenance				250.0
Resource Management				
Monitor natural & cultural resources sites by non-law enforcement personnel	Hours	–	–	–
Repair of damaged prehistoric & historic structures	Each	–	–	–
Management of fires allegedly caused by undocumented aliens	Hours	–	–	–
NEPA compliance, cultural & T&E clearances, & other administrative costs	FTE	–	–	–
Outreach initiatives (news releases, planning, printing)	Hours	200	\$100	20.0
Cross-agency training (non-law enforcement personnel)	Hours	200	\$100	20.0
Subtotal–Resource Management				40.0
Law Enforcement & Safety				
Monitor natural & cultural resources sites by law enforcement personnel	Hours	–	–	–
Purchase & installation of surveillance towers, cameras & lighting in key locations	Each	–	–	–
Assistance to other law enforcement agencies	Hours	–	–	–
Additional law enforcement personnel for increased public and employee safety and security of facilities & equipment	FTE	–	–	–
Support equipment & vehicles (including aviation support) for above additional law enforcement personnel	Each	–	–	–
Communications support & equipment (e.g., dispatchers, radios, repeaters)	Each	–	–	–
Cross-agency training (law enforcement personnel)	Hours	–	–	–
Interagency assignments (e.g., law enforcement)	Hours	–	–	–

Category	Unit	No. of Units	Cost/Unit	Total Cost¹ (\$000)
Subtotal—Law Enforcement & Safety				0.0
Total				290.0

¹ The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing Environmental Protection Agency priorities. The Department is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

Table K-20. Summary of Estimated Needs, Years 2-5
US ENVIRONMENTAL PROTECTION AGENCY, SOUTHEAST ARIZONA

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ¹ Years 2-5 (\$000)
Maintenance					
Cleanup of litter (includes personnel, vehicles, materials, supplies & land fill costs)	Tons	–	–	–	–
Remove abandoned vehicles by towing	Each.	–	–	–	–
Remove abandoned vehicles by helicopter	Each	–	–	–	–
Repair damaged fences	Miles	–	–	–	–
Replace gates with cattle guards	Each	–	–	–	–
Repair damaged water sources	Each	–	–	–	–
Rehabilitate damaged trails, roads, vegetation, soils & habitats	Hours	–	–	–	–
Purchase & install “Wildlife friendly” vehicle barriers	Each	–	–	–	–
Upgrade all-weather roads along border	Miles	–	–	–	–
Operation & maintenance of roads	Miles	–	–	–	–
Purchase & installation of notification & warning signs	Each	–	–	–	–
Repair damaged administrative & recreation sites	Hours	–	–	–	–
Cleanup of human waste & hazardous materials	Tons	5,000	\$4,000	200	800.0
Additional maintenance personnel for increased trash cleanup, facility repair, road maintenance, fence repair	FTE	–	–	–	–
Support equipment & vehicles for above additional maintenance personnel	Each	–	–	–	–

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ¹ Years 2-5 (\$000)
Interagency assignments (e.g., maintenance sharing)	Hours	200	\$100	20.0	80
Subtotal–Maintenance				220.0	880.0
Resource Management					
Monitor natural & cultural resources sites by non-law enforcement personnel	Hours	–	–	–	–
Repair of damaged prehistoric & historic structures	Each	–	–	–	–
Management of fires allegedly caused by undocumented aliens	Hours	–	–	–	–
NEPA compliance, cultural & T&E clearances, & other administrative costs	FTE	–	–	–	–
Outreach initiatives (news releases, planning, printing)	Hours	100	\$100	10.0	40.0
Cross-agency training (non-law enforcement personnel)	Hours	120	\$100	12.0	48.0
Subtotal–Resource Management				22.0	88.0
Law Enforcement & Safety					
Monitor natural & cultural resources sites by law enforcement personnel	Hours	–	–	–	–
Purchase & installation of surveillance towers, cameras & lighting in key locations	Each	–	–	–	–
Assistance to other law enforcement agencies	Hours	–	–	–	–
Additional law enforcement personnel for increased public and employee safety and security of facilities & equipment	FTE	–	–	–	–
Support equipment & vehicles (including aviation support) for above additional law enforcement personnel	Each	–	–	–	–
Communications support & equipment (e.g., dispatchers, radios, repeaters)	Each	–	–	–	–

Category	Unit	No. of Units per Year	Cost per Unit	Total Cost per Year (\$000)	Total Cost ¹ Years 2-5 (\$000)
Cross-agency training (law enforcement personnel)	Hours	—	—	—	—
Interagency assignments (e.g., law enforcement)	Hours	—	—	—	—
Subtotal—Law Enforcement & Safety				0.0	0.0
Total				242.0	968.0
U.S. EPA TOTAL FOR FIVE-YEAR COORDINATED PLAN					1,258.0

¹ The funds shown in this table have not been included in the Administration's FY 2003 budget request. It is important to recognize that these needs must be balanced with many other competing Environmental Protection Agency priorities. The Department is open to considering reallocating, within totals, funds currently budgeted for other activities. The administration will continue to evaluate these needs, along with comparable needs in other Southwestern states, as it develops the FY 2004 budget.

APPENDIX K 4/29/02